



MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC #

29-2014

LETTER TO COMMISSION

TO: Mayor Philip Levine and Members of the City Commission

FROM: Jimmy L. Morales, City Manager

DATE: January 17, 2014

SUBJECT: Commission Retreat Agenda – January 31 and February 1, 2014

The purpose of this Letter to Commission is to provide you with a tentative agenda for the Commission Retreat scheduled for Friday, January 31 and Saturday, February 1, 2014 at the W South Beach Hotel.

Attached please find the agenda for both days for your information and review. Additionally, please find attached a copy of the current Strategic Plan 2011 Update and the performance results updated through fiscal year 2012/13.

The draft Community Survey Questionnaires and timeline referenced on the agenda were transmitted on January 8, 2014, via LTC 015-2014.

If you have any questions, or need additional information, please feel free to contact me.

JLM/KGB/LDR

Attachments

c: Executive Staff
Jose Smith, City Attorney
Ralph Granado, City Clerk

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MIAMI BEACH

2014 COMMISSION RETREAT

W South Beach Hotel
2201 Collins Avenue

AGENDA

January 31 & February 1, 2014

January 31, 2014

- | | |
|----------|------------------------------------------------------|
| 9:00 AM | Breakfast & Welcome |
| | Review Meeting Management: Rules, Protocol & Decorum |
| | Overview of Retreat Process |
| 10:45 AM | Strategic Plan Survey Check-in |
| 12:45 PM | Lunch Break |
| 2:15 PM | Pending City Issues |
| 4:00 PM | Executive Session – Labor Issues |
| 5:30 PM | ADJOURN |



MIAMI BEACH

2014 COMMISSION RETREAT

February 1, 2014

9:00 AM	Breakfast & Welcome
	Priorities & Key Intended Outcomes
12:30 PM	Lunch Break
2:00 PM	Review Results
5:00 PM	ADJOURN



The Plan to Make Miami Beach Even Better

MIAMIBEACH **STRATEGIC PLAN 2011 UPDATE**



The City of Miami Beach continues to make great strides in accomplishing its vision. In 2009, the City conducted its third set of community surveys. The community surveys are designed to provide resident input on quality of life, city services, and taxes; and to identify key drivers for improvement.

After the 2009 Community Satisfaction Survey, the City Commission reviewed the City's strategic priorities and made recommendations to enhance the City's Strategic Plan based on the latest survey results and the economic environment. In May 2011 the City Commission added two new outcomes – Improve building development related processes and Attract and maintain a workforce of excellence; and one prior priority was deleted. There are now 37 intended outcomes that reflect those areas that are important to our residents as we strive for continuous improvement.

The City has achieved a great deal by staying focused on its mission, vision and strategic priorities. By using performance measurements to gauge how well it is managing resources and delivering services, the City has areas that have seen significant improvements since its plan was first charted. The following pages highlight the City's priorities and show each of the priorities aligned with Miami Beach's vision for the future.

85% of residents rated their overall quality of life within Miami Beach as excellent or good.

75% of residents would definitely/probably recommend Miami Beach as an excellent or good place to live to others.

2012 tax millage rate is 0.05 mills less than 2011. In addition, the City's overall combined millage rate remains approximately 2.8 mills lower than it was in Fiscal Year (FY) 1999/00, and in FY 2010/11 it is lower than the total combined millage for 21 municipalities in Miami-Dade County.

Miami Beach resident perks include free and discounted events and programs, among other benefits.

MISSION STATEMENT

We are committed to providing excellent public service and safety to all who live, work, and play in our vibrant, tropical, historic community.

VISION STATEMENT

The City of Miami Beach will be: Cleaner and Safer; Beautiful and Vibrant; a Unique Urban and Historic Environment; a Mature, Stable Residential Community with Well Improved Infrastructure; a Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business; while maximizing Value to our community for the Tax Dollars Paid.

VALUE STATEMENTS

We maintain the City of Miami Beach as a world-class city.

We work as a cooperative team of well-trained professionals.

We serve the public with dignity and respect.

We conduct the business of the City with honesty, integrity, and dedication.

We are ambassadors of good will to our residents, visitors, and the business community.



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A Mature, Stable Residential Community
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Business
- 8** Maximizing Value to our Community for the Tax Dollars Paid
- 9** Supporting Outcomes to Sustainability of Vision
- 10** Results



CLEANER

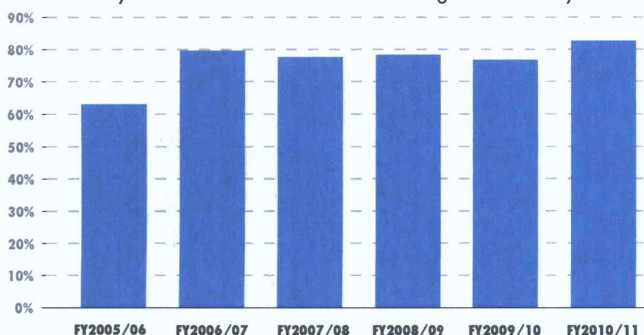
Cleanliness continues to be one of the changes that would make Miami Beach a better place to live, work, play, or visit. The City will maintain expanded cleanliness services that were implemented in recent years for commercial and entertainment areas, alleys, parking lots, beaches, and residential areas. Using a quantitative index to assess the impact of these efforts, the results have shown significant overall improvement. Between FY 2005/06 and FY 2010/11, the percent of citywide cleanliness assessments rating clean or very clean improved by 31 percent. None-the-less, residents continue to view cleanliness as an important service area, and in the 2009 survey, it was cited as the most important service to retain. Efforts to enhance beach cleanliness are being coordinated with Miami-Dade County and the clean-up of waterways are conducted by contracted services. Cleanliness of waterways in 2009 rated better than the 2005 surveys (61 percent of residents and businesses rating as excellent or good compared to 49 percent in 2005), but continues to be an area for improvement.

INTENDED OUTCOMES

Improve cleanliness of Miami Beach rights of way especially in business areas

Improve cleanliness of city beaches

% of citywide cleanliness assessments rating clean or very clean



2009 SURVEY SAYS

- 85% of businesses rated the overall quality of the beaches as excellent or good.
- 85% of residents and 86% of businesses rated the maintenance of parks as excellent or good.
- 14 percentage point improvement by businesses overall in the rating for street cleanliness in business areas.



SAFER

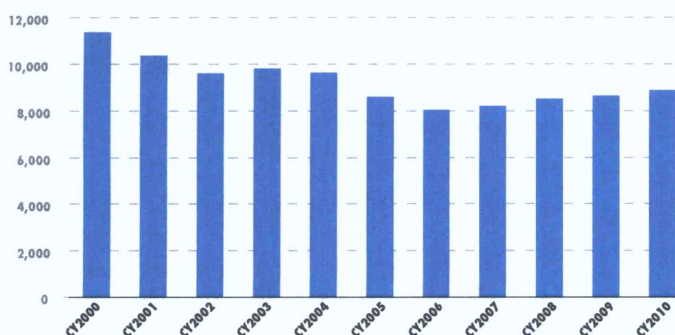
Although our public safety services are highly rated by our community, our residents continue to identify safety as one of the top three factors that affect their quality of life and one of the top two or three changes to make Miami Beach a better place to live, work, visit or play. In particular, increasing crime prevention and visibility of police in neighborhoods were the two most frequent responses given that the City could address to improve public safety. The City's implementation of a neighborhood contact program during FY 2005/06 has shown positive results. In FY 2010/11 there were over 40,000 resident and business contacts initiated by public safety personnel. Although the City experienced a slight increase in overall crime rates in 2010, crime is still significantly below historical levels, with a 22 percent decrease between calendar years 2000 and 2010. Property crimes (which include burglary, larceny and auto theft) decreased by 21 percent while violent crimes declined 23 percent between calendar years 2000 and 2010. In addition, calls for service and arrests have increased by 14 percent and 36 percent respectively since 2002, in part due to a 26 percent increase in average daily population.

INTENDED OUTCOMES

Increase visibility of police

Maintain crime rates at or below national trends

Total Violent and Property Crimes



2009 SURVEY SAYS

- 90% of residents feel very safe or somewhat safe in their neighborhoods during the night, an 18% improvement over 2007.
- 19% of residents rated more police as one of the two or three changes that would make Miami Beach a better place to live, work, play, and visit.



BEAUTIFUL AND VIBRANT; A UNIQUE URBAN AND HISTORIC ENVIRONMENT; A MATURE STABLE RESIDENTIAL COMMUNITY

Miami Beach takes pride in maintaining the character of its unique, tropical, historic landscapes and neighborhoods, including ensuring compliance with code regulations. Code enforcement coverage is available throughout the city, including 24-hour coverage several days of the week. Recent priorities include a focus related to the listing and status of abandoned construction and property sites, including monthly coordination between Code, Police, Fire, Building and Public Works. Nine part-time code enforcement officers were added in FY 2010/11 to address quality of life issues including littering on the beaches on weekends and during spring break. Growth management initiatives continue to be pursued, in addition to the maintenance of

the City's over 1500 historic building stock. Of major significance is the completion of the nationally recognized and award winning Soundscape Park and the ongoing reforestation program installing 4,250 trees to date.

Successful recreation programs have increased the number of participants in both the teen and senior scenes programs. The City's focus on enhancing learning opportunities for youth through a comprehensive education compact has resulted in many positive outcomes including five public schools on Miami Beach having attained International Baccalaureate (IB) program authorization and designation as IB world schools. All Miami Beach public schools offer the

prestigious and internationally recognized Primary Year Program (grades K-5), Middle Year Program (grades 6-10) and Diploma Program (grades 11-12).

Homeless outreach and placement services continue to be a priority. Much has been accomplished in the last several years, with the census count for homeless declining from 314 in November 2000 to 177 in January 2011, although increasing from recent years. Efforts to maintain resources for the upgrading of multi-family rental housing, purchasing and rehabilitating first time homebuyer units, and down payment assistance to low-income homebuyers, continues to support access to workforce housing.



INTENDED OUTCOMES

Ensure safety and appearance of building structures and sites

Ensure compliance with code within reasonable time frame

Maintain Miami Beach public areas & rights of way citywide

Protect historic building stock

Maintain strong growth management policies

Increase satisfaction with family recreational activities

Improve the lives of elderly residents

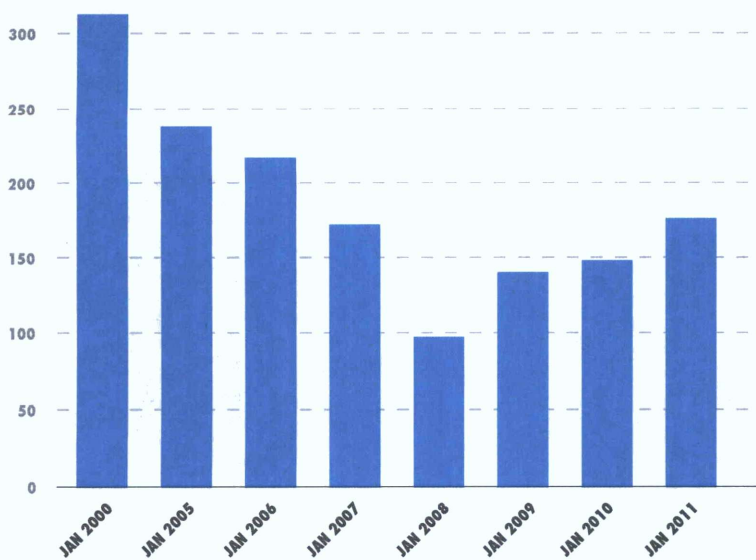
Enhance learning opportunities for youth

Reduce the number of homeless

Increase access to workforce or affordable housing

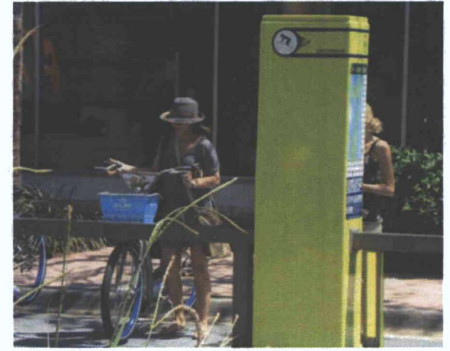
Promote and celebrate our city's diversity

Homeless Census



2009 SURVEY SAYS

- 64% of residents and 68% of businesses rated the level of code enforcement and ordinances as excellent or good.
- 77% of residents and businesses rated the amount of historic preservation as the right amount.
- 85% of residents rated recreational programs as excellent or good.



WELL-IMPROVED INFRASTRUCTURE

Improving mobility throughout Miami Beach is a priority with traffic flow one of our community's major concerns. The City has continued to focus on enforcement for vehicles blocking traffic lanes and intersections, including the implementation of a red-light camera intersection safety program, reducing accidents and helping to alleviate vehicles blocking traffic at busy intersections. Two-hundred and forty-four (244) bike racks have been installed citywide as of FY 2009/10. The City now offers a self-service Bicycle Rental Program, to support environmental sustainability and increase multi-modal mobility throughout the City. The public transit system's ability to get employees/customers across the city and traffic flow for employees/customers to get to businesses improved when compared to the 2007 survey.

Parking availability remains a priority, with planned renovations to several parking lots citywide. In addition, the completion of the new City Hall Garage (650 spaces); Fifth and Alton Garage (500 City owned spaces); and the Pennsylvania Avenue Garage (550 spaces) added 1,700 spaces to the City's parking inventory. This equates to a 43 percent increase in the City's overall garage parking space inventory since 2009.

Completed capital improvement projects have been well received and there are more to come. Completed capital improvement projects in 2010 include the Venetian Causeway Cross Street Water Main Extensions, New World Symphony/Lincoln Lane North and Pennsylvania Avenue Improvements, and Scott Rakow Center Roof Replacement. During FY 2010/11 numerous other projects worth approximately \$57 million have been completed. There are more capital project improvements underway including Neighborhood Right of Way and Underground Infrastructure Upgrades, Botanical Garden Improvements, Sunset Harbor/Purdy Avenue Garage construction, Fire Station 2 (Historic Building and Hose Tower Refurbishment), Convention Center Americans with Disabilities Act (ADA) Compliance Improvements/Restroom Renovations, Police Building Elevator Renovation, Fleet/Sanitation Building Waterproofing & Painting, and installation of City Hall Impact Glass.

INTENDED OUTCOMES

- Enhance mobility throughout the city
- Improve parking availability
- Ensure value and timely delivery of quality capital projects
- Ensure well-maintained facilities
- Maintain city's infrastructure
- Improve storm drainage citywide
- Preserve our beaches

% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule



2009 SURVEY SAYS

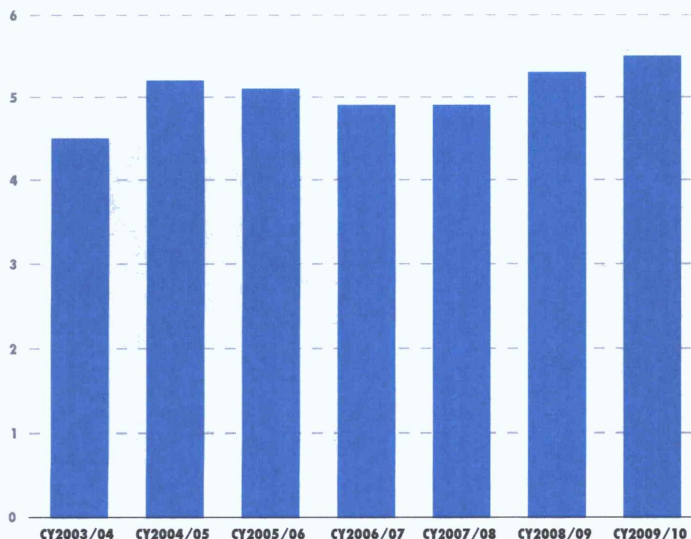
- 31% of residents and 43% of businesses rate the traffic flow as excellent or good.
- 83% of residents and 85% of businesses rate the quality of beaches as excellent or good.
- 55% of residents and 48% of businesses rated conditions of the roads as excellent or good.
- 44% of residents and 45% of businesses rated storm drainage as excellent or good.



CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS

The City continues to make efforts to maintain its status as one of the main tourist destinations nationally and internationally. As such, the City continues to expand its 25/7 marketing campaign through several initiatives to promote the destination brand. Despite the recent downturn in the economy, the number of visitors remained similar to prior year levels. Utilization of the convention center has remained steady in the past few years with an average annual occupancy of 61 percent between FY 2005/06 and FY 2010/11.

of overnight visitors (in millions) who stayed in MB hotels



INTENDED OUTCOMES

Maximize Miami Beach as a destination brand

Improve convention center facility

Diversify business base in Miami Beach

Improve building development related processes

2010 SURVEY SAYS

- Miami Beach continues to be the top location for lodging when visitors come to Greater Miami. Forty-Four percent (44%) of all overnight visitors to Miami-Dade County stay in Miami Beach.
- 62% of all visitors to Greater Miami and the Beaches visit the Art Deco District/South Beach.

MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID

Value of City Services for Tax Dollars Paid continues to impact perceptions by residents and businesses of the City of Miami Beach as a place to live and as a place to run a business, and their perceptions of whether City government is meeting their needs. Further, value of City services for tax dollars paid is key for residents' recommending Miami Beach to others as a place to live.

Since 2008, the City has faced significant declines in property tax revenues due to state legislated decreases and a subsequent downturn in the real estate market and the economy. Despite these recent declines, the resident and business perceptions regarding value of services for tax dollars paid has significantly improved, and now is similar when compared to other cities in Florida and other parts of the country.

Miami Beach's overall combined millage rate remains approximately 2.8 mills lower than it was in FY 1999/00, and in FY 2010/11, is lower than the total combined adopted millage for 21 municipalities in Miami-Dade County. In addition to improving value by reducing costs and providing free and discounted services, the City continues to focus on meeting the needs of our residents and businesses.

INTENDED OUTCOMES

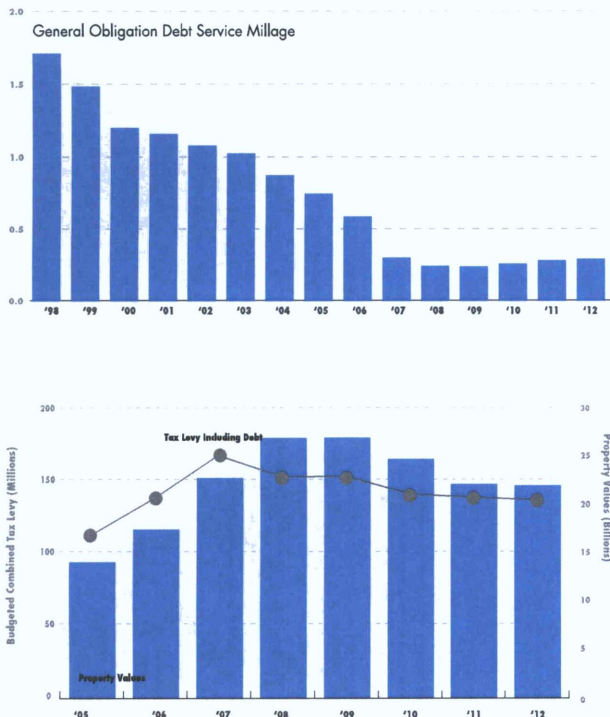
Maximize efficient delivery of services

Control costs of payroll including salary and fringes/Minimize taxes/
Ensure expenditure trends are sustainable over the long term

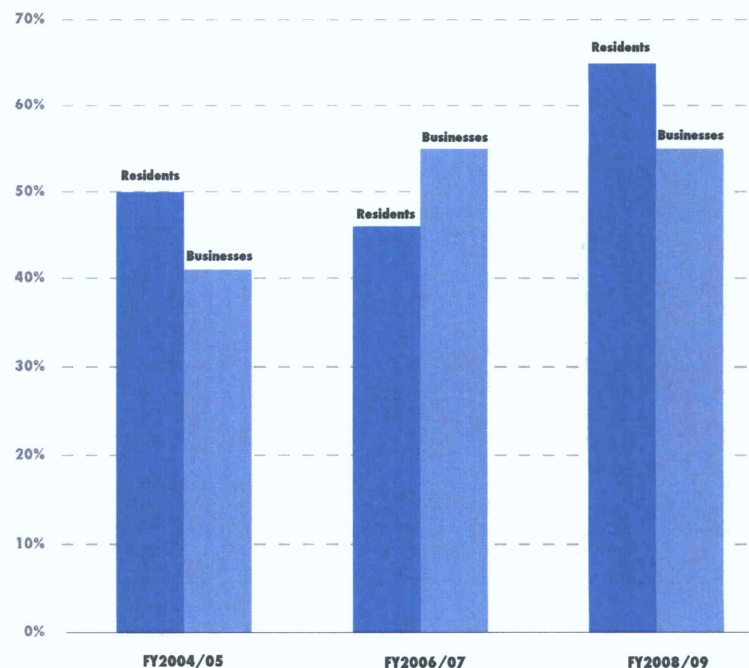
Increase community satisfaction with city government

2009 SURVEY SAYS

- 65% of residents and 55% of businesses rated overall value for tax dollars paid as excellent or good.
- 87% of residents rated Miami Beach as an excellent or good place to live.
- 75% of residents and 68% of businesses rated Miami Beach city government as excellent or good in meeting their needs and expectations.



% rating the Overall Value of City services for tax dollars paid as good or excellent





SUPPORTING OUTCOMES TO SUSTAINABILITY OF VISION

The City of Miami Beach strives to ensure the long-term sustainability of our City government through environmental sustainability, improved communications, information access, financial sustainability, transparency and internal controls. Several initiatives have been implemented to sustain the environment and address issues of concern to the community, including expanded recycling efforts in selected public areas, single-stream (co-mingled) recycling for single-family residences, and a new citywide recycling ordinance that will increase the City's commercial and multi-family recycling levels.

Enhanced communication tools are in use like MB TV-77, and the use of emerging social media networks like Twitter and Facebook. Enhancing the availability of City services and processes that can be accessed and transacted via the Internet, and preserving our technology infrastructure remain a priority. As such, the City's website has been updated and free WiFi Internet access remains available citywide. The City will continue to expand the number and types of transactions that are available to residents and businesses online. Online applications used extensively include payment of utility bills, resort taxes, and building inspection requests. In FY 2011/12, free mobile applications will allow residents to report issues, such as potholes and graffiti, right from their smartphone. Further, despite the downturn in the economy, the City has maintained reserves and promotes the transparency of City operations and strengthening of internal controls. As a result, the City's current bond rating remains strong.

BOND RATINGS*

S&P

FY2000/01:	A1
FY2004/05:	AA-
FY2005/06:	AA-
FY2006/07:	AA-
FY2007/08:	AA-
FY2008/09:	AA-
FY2009/10:	AA-
FY2010/11:	AA-

Moody's

FY2000/01:	A
FY2004/05:	A1
FY2005/06:	Aa3
FY2006/07:	Aa3
FY2007/08:	Aa3
FY2008/09:	Aa3
FY2009/10:	Aa2**
FY2010/11:	Aa2

*Bond credit rating assesses the credit worthiness of the City's debt issues. It is analogous to credit ratings for individuals and countries. The credit rating is a financial indicator to potential investors of debt securities such as bonds. These are assigned by credit rating agencies such as Standard & Poor's and have letter designations such as AAA, B, CC.

**Rating as of fourth quarter FY2009/10

INTENDED OUTCOMES

Enhance the environmental sustainability of the community

Enhance external and internal communications from and within the city

Expand e-government

Improve processes through information technology

Improve the city's overall financial health and maintain overall bond rating

Promote transparency of city operations

Strengthen internal controls

Attract and maintain a workforce of excellence

2009 SURVEY SAYS

- 79% of residents and 66% of businesses feel the amount of information they get is the right amount.
- 69% of residents and 61% of businesses strongly agree or agree that Miami Beach government is open and interested in hearing their concerns.
- 89% of residents and 93% of businesses reported being very satisfied or satisfied with the City's website. Average number of website hits per month increased 198% since 2005.

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
CLEANER									
IMPROVE CLEANLINESS OF MIAMI BEACH RIGHTS OF WAY ESPECIALLY IN BUSINESS AREAS	% rating cleanliness of streets in business/ commercial areas as excellent or good	Residents Businesses	62% 47%		61% 52%		71%√ 66%√		
	% rating cleanliness of streets in neighborhoods as excellent or good	Residents	63%		65%		75%√		
	% of citywide cleanliness assessments rating clean or very clean	Percent		65.2%	82.4%	80.3%	81.0%	79.4%	85.5%√
	Citywide Public Area Cleanliness Rating Index (1 = Extremely Clean ó = Extremely Dirty)	Rating	2.27 (Q4)	2.10	1.78	1.75	1.75	1.79	1.60√
	% rating cleanliness of City's waterways as excellent or good	Residents Businesses	49% 49%		54% 51%		61%√ 61%√		
	% of waterway assessments rating clean or very clean	Percent		54.5%	69.4%	69.5%	71.9%	71.6%	83.9%√
	Public Area Cleanliness Rating Index for waterways (1 = Extremely Clean – ó = Extremely Dirty)	Rating	2.92 (Q4)	2.59	2.08	2.09	2.10	2.11	1.70√
IMPROVE CLEANLINESS OF CITY BEACHES	% rating the overall quality of beaches (cleanliness, water quality) as excellent or good	Residents Businesses	80% 74%		75% 77%		83%√ 85%√		
	% of beach assessments rating clean or very clean	City Responsibility		73.1%	81.4%	86.2%	84.4%	87.3%	90.2%√
		County Responsibility		71.2%	74.0%	84.5%	85.8%	88.7%	93.2%√
	Public Area Cleanliness Index rating for beaches – (1 = Extremely Clean – ó = Extremely Dirty)	City Responsibility	2.41 (Q4)	1.85	1.75	1.59	1.62	1.59	1.43√
		County Responsibility	2.52 (Q4)	1.93	1.91	1.70	1.61	1.63	1.48√
SAFER									
INCREASE VISIBILITY OF POLICE	% rating overall quality of Police (PD) as excellent or good	Residents Businesses	78% 90%		78% 78%		84%√ 81%		
	# of resident and business contacts initiated by public safety personnel	# of contacts		13,373	45,046	53,615	44,335	41,007	40,686
MAINTAIN CRIME RATES AT OR BELOW NATIONAL TRENDS	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported -per 1,000 population -per 1,000 average daily population	Per 1,000: Population	109	101	101	108	110	109√	TBD
		Avg. Daily Pop	58	53	54	59	54	53√	TBD
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Residents Businesses	66% 69%		65% 68%		88%√ 80%√		
BEAUTIFUL AND VIBRANT; A UNIQUE URBAN AND HISTORIC ENVIRONMENT; A MATURE STABLE RESIDENTIAL COMMUNITY									
ENSURE SAFETY AND APPEARANCE OF BUILDING STRUCTURES AND SITES	Under Development								TBD

√ Indicates improvement (increase from survey base year or continuing positive trend)

CMB = City of Miami Beach

TBD = Measure under development or data pending

Blank = Data was unavailable or survey question was not asked in that year

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
BEAUTIFUL AND VIBRANT; A UNIQUE URBAN AND HISTORIC ENVIRONMENT; A MATURE STABLE RESIDENTIAL COMMUNITY									
ENSURE COMPLIANCE WITH CODE WITHIN REASONABLE TIME FRAME	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days	79	70	22	48			30
	% rates of voluntary compliance as a % of cases initiated	Percent	90%	91%	24%	20%			30%
	Average # of days from initial complaint to compliance	# of days							40
	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Residents	71%		61%		64%		
MAINTAIN MIAMI BEACH PUBLIC AREAS & RIGHTS OF WAY CITYWIDE	% rating landscape maintenance in rights of way and public areas as excellent or good	Residents Businesses	77% 67%		77% 75%		83%√ 81%√		
	Public Area Appearance Rating Index	Under Development							TBD
	% of available public rights-of-way that have appropriate urban forest coverage	Percent			13%	19%	30%	34%	37%√
PROTECT HISTORIC BUILDING STOCK	% of buildings 40 years or older complying with re-certification	Percent						84.2%	88.6%
	% rating the amount the city is doing for historic preservation as about the right amount	Residents Businesses	66% 57%		66% 63%		77% √ 77% √		
MAINTAIN STRONG GROWTH MANAGEMENT POLICIES	% rating the effort to regulate development in the City as about the right amount	Residents Businesses			35% 36%		48%√ 53%√		
INCREASE SATISFACTION WITH FAMILY RECREATIONAL ACTIVITIES	% rating recreation programs as excellent or good	Residents Businesses	78% 68%		79% 82%		85%√		
	# of recreational program participants	After School (Avg.)		789	882	937	893	1,061	1,154√
		Total Summer Day Camp		1,408	1,373	1,224	1,312	1,408	1,400√
		Total Youth Athletics		1,253	1,442	2,087	2,080	1,573	1,810√
		Total Summer Specialty Camps		1,107	1,154	1,193	1,446	990	1,138
		Total Playtime		47	33	35	33	35	38√
		Total Participation		4,368	4,884	5,476	5,764	5,067	5,540√
	Attrition rate for recreational programs	Percent			1.25%	2.75%	1.25%	.50%	1.25%
	% rating the availability of family friendly activities as about the right amount	Residents Businesses			58% 44%		73%√ 46%		
# of attendees at Arts in the Parks events	# of Participants Sleepless Night			2,035	1,370 100,000	3,875	4,493 130,000	14,920√ 100,000	

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
BEAUTIFUL AND VIBRANT; A UNIQUE URBAN AND HISTORIC ENVIRONMENT; A MATURE STABLE RESIDENTIAL COMMUNITY (CONTINUED)									
IMPROVE THE LIVES OF ELDERLY RESIDENTS	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents			71%		80%√		
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Residents			85%		88%√		
	# of senior participants in City's programs	# of participants in Senior Scenes Club	52	482	467	632	728	970	1050√
	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount		\$9.22	\$9.41	\$8.80	\$9.16	\$8.79	\$10.73*√
ENHANCE LEARNING OPPORTUNITIES FOR YOUTH	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Married with children Divorced/ Separated with children			62% 66%		67%√ 62%		
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Married with children Divorced/ Separated with children			80% 79%		87%√ 86%√		
	# of youth participants in City's programs, including International Baccalaureate	# of participants			9,709	6,911	14,378	15,592	15,040 √
	Total City dollars appropriated/ allocated per youth resident in the City (compact \$'s, grant funds, recreation \$'s, etc.)	\$Amount (in millions)			\$8.03	\$8.86	\$9.14	\$8.32	\$8.13
	% of children in City schools with measurable improvement from the prior year	Reading	59%	67%	60%	65%	65%	65%	62%
		Mathematics	70%	72%	67%	65%	73%	67%	71% √
REDUCE THE NUMBER OF HOMELESS	% rating City's ability to address homelessness as excellent or good	Residents Businesses	31% 25%		32% 28%		44%√ 32%√		
	# of homeless in the city of MB	Census Count (January)	239	218	173	98	141	149	177
INCREASE ACCESS TO WORKFORCE OR AFFORDABLE HOUSING	% rating availability of workforce housing as acceptable/the right amount	Residents	38%						
	# of CMB affordable rental units	Units							4,743
PROMOTE AND CELEBRATE OUR CITY'S DIVERSITY	Under Development	Under Development							TBD

√ Indicates improvement

CMB = City of Miami Beach

TBD = Measure under development or data pending

Blank = Data was unavailable or survey question was not asked in that year

* Direct care coordination service expenditures for seniors is included for the first time

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
WELL-IMPROVED INFRASTRUCTURE									
ENHANCE MOBILITY THROUGHOUT THE CITY	% rating traffic flow on MB as excellent or good	Residents	36%		24%		31%		
		Businesses	25%		28%		43% ✓		
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Percentage	17	22	22	22	22	22	22
	Total bike lanes and pedestrian trail miles citywide	Miles	1	3	5	6	6	9	10✓
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Residents			35%		32%		
	South beach bus circulator (the Local) ridership	Ridership (in Millions)		1.67	2.49	2.38	1.63	1.56	1.58
IMPROVE PARKING AVAILABILITY	% of residents rating the availability of parking throughout the city as about the right amount	Residents	21%		19%		21%✓		
	% of businesses rating the availability of parking for customers and employees as excellent or good	Businesses	19%		28%		28%✓		
	# of parking spaces	Garages	3,949	3,949	3,949	3,949	3,949	5,099	5,649 ✓
		Attended Lots	1,306	1,306	1,306	1,081	981	886	886
		Metered Lots	4,455	4,455	4,506	4,508	4,559	4,536	4,536
		On Street Spaces (Est)	3,888	3,888	3,888	3,888	3,888	3,888	3,888
ENSURE VALUE AND TIMELY DELIVERY OF QUALITY CAPITAL PROJECTS	% rating of recently completed capital improvement projects on MB as excellent or good	Residents	83%		84%				
		Businesses	79%		86% ✓				
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		75%	100%	94%	100%	88%	84%
	% of change orders as a % of contracted amount (2003-2008: Total change order value as percent of original contracted construction amount)	Percent				6.0%	3.2%	4.8%	8.1%
ENSURE WELL-MAINTAINED FACILITIES	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Residents	80%		81%		87% ✓		
		Businesses	73%		77%		85% ✓		
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall	.14			.13		.32	
		Historic City Hall	.60			.10		.01✓	
		777 17 Street		.10		.25		.22	

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
WELL-IMPROVED INFRASTRUCTURE (CONTINUED)									
ENSURE WELL-MAINTAINED FACILITIES	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	Bass Museum		.08		.08		.18	
		Acorn Theater		.13		.13		.31	
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility) (Continued)	Police Station		.12		.10		.17	
		21st Comm. Ctr		.04		.03		.11	
		21st Bandshell		.09		.09		.15	
		MB Ballet		.13		.13		.16	
		Carl Fisher Club House		.08		.09		.32	
		MB Golf Club House		.05		.01		.02	
		South Shore Comm Ctr.		.46		.37		.44	
		North Shore Youth Ctr.		.07		.12		.14	
	% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		35%	59%	72%	60%	60%	38%
MAINTAIN CITY'S INFRASTRUCTURE	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Residents	47%		48%		55% ✓		
		Businesses	36%		37%		48% ✓		
	% of roadway lane miles assessed in good condition	Percent		63%	45%	48%	49%	52%	49%
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Residents	53%		49%		64% ✓		
		Businesses	48%		54%		66% ✓		
	# of sidewalk complaints	# of complaints						79	50 ✓
% of utility pipe miles assessed in good condition	Percent		60%	55%	70%	60%			

✓ Indicates improvement

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* = Based on average of May 2008 through September 2008

** = Based on average of January 2011 through September 2011

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
WELL-IMPROVED INFRASTRUCTURE (CONTINUED)									
MAINTAIN CITY'S INFRASTRUCTURE (CONTINUED)	% of CMB street and landscape lighting assessed in good condition	Percent			75%	85%	87%	87%	75%
	% of City-owned bridges assessed in good condition (Calendar Year)	Percent			73.4%	76.7%	77.0%	83.0%	100% ✓
IMPROVE STORM DRAINAGE CITYWIDE	% rating as excellent or good: storm drainage	Residents	45%		42%		44%		
		Businesses	38%		37%		45% ✓		
PRESERVE OUR BEACHES	# of beach hotspots that are unusable due to erosion	Under development							TBD
CULTURAL, ENTERTAINMENT TOURISM CAPITAL AND AN INTERNATIONAL CENTER FOR INNOVATION AND BUSINESS									
MAXIMIZE MIAMI BEACH AS A DESTINATION BRAND	# of attendees at City Theaters	Colony			23,842	26,492	34,911	29,774	29,673 ✓
		Byron			26,942	10,399	2,406	5,485	5,539
		Fillmore			96,087	82,703	72,642	94,279	115,658 ✓
	Tourism Indicators (Calendar Year)	# of overnight visitors (in Mil) stayed in MB hotel	5.3	5.1	4.9	4.9	5.4	5.6 ✓	TBD
		Average Room Rate	\$195	\$164	\$182	\$201	\$167	\$198	TBD
		Average Occupancy	72%	71%	74%	72%	65%	68%	TBD
IMPROVE CONVENTION CENTER FACILITY	% occupancy at the Miami Beach Convention Center	Occupancy	58%	61%	70%	63%	61%	61%	54%
DIVERSIFY BUSINESS BASE IN MIAMI BEACH	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Best, Above Average, Average	75%		83%		87% ✓		
	% of businesses that would recommend Miami Beach to others as a place to run a business	Would Recommend			62%		67% ✓		
	# of business assistance contacts	# of Contacts				117	162	182	181 ✓
IMPROVE BUILDING DEVELOPMENT RELATED PROCESSES	% rating experience with Building Department as excellent or good	Residents			42%		47% ✓		
		Businesses			46%		57% ✓		
	Rejection rates for inspections and plans	Percentage Inspections Plans				25.1% 19.8%*	24.0%	18.9%	20.0% 28.6%**
	Turnaround time for plans review	# of Days				23.1	16.1	19.2	18.2 ✓
MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID									
MAXIMIZE EFFICIENT DELIVERY OF SERVICES	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Residents	50%		46%		65% ✓		
		Businesses	41%		55%		55%		

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID									
CONTROL COST OF PAYROLL INCLUDING SALARY AND FRINGES/ MINIMIZE TAXES/ ENSURE EXPENDITURE TRENDS ARE SUSTAINABLE OVER THE LONG TERM	Average salary and fringe paid per City employee	\$ Amount Salary Fringe			62,460 33,696	64,459 36,842			TBD TBD
	Operating Millage Rate	Millage Rate	7.425	7.481	7.374	5.655	5.655	5.655	6.215√
INCREASE COMMUNITY SATISFACTION WITH CITY GOVERNMENT	% rating the City of Miami Beach as a place to live as excellent or good	Residents	84%		83%		87%√		
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents	66%		61%		75%√		
		Businesses	42%		58%		68%√		
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Residents	56%		63%		70%√		
		Businesses	57%		61%		68%√		
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Residents	65%		65%		78%√		
		Businesses	67%		69%		75%√		
	Average overall rating for city service shopper program (1-Not Satisfied to 5-Extremely Satisfied)	Rating		3.39	3.78	4.16	3.69	4.10	3.92√
	Average # of days to issue a business tax receipt	Number of Days						10	10
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	FIRE Residents	96%		96%		97%		
		Businesses	85%		96%		95%√		
		EMR Residents	90%		91%		96%√		
		Businesses	81%		93%		93%√		
		Ocean Rescue Residents	95%		92%		95%		
		Businesses	74%		93%		95%√		
Emergency Prepared Residents		91%		84%		92%			
Businesses		89%		81%		91%			
% of Key Performance Indicators improved in the last fiscal year	Percent		11%	35%	39%	58%	65%	54%	

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**Rating as of fourth quarter FY2009/10

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS		RESULTS						
			FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11
SUPPORTING OUTCOMES TO SUSTAINABILITY OF VISION									
ENHANCE THE ENVIRONMENTAL SUSTAINABILITY OF THE COMMUNITY	% participation in recycling programs	Residential Commercial							TBD
	Tons of residential waste recycled	# of tons		349	536			2,016	2,085√
	% of City facility energy use supplied by renewable sources	Percent						0%	0%
	# of private buildings with silver LEED certification	Number of buildings	0	0	0	0	0	0	1
ENHANCE EXTERNAL AND INTERNAL COMMUNICATIONS FROM AND WITHIN THE CITY	% that feel the amount of information they get is the right amount	Residents Businesses	60% 50%		62% 55%		79%√ 66%√		
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Residents Businesses	66% 49%		62% 58%		69%√ 61%√		
	% of transactions available on-line	Under Development							TBD
	# of types of transactions available on line	# of Types	47	52	58			79	82√
IMPROVE PROCESS THROUGH INFORMATION TECHNOLOGY	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount			\$50,000	\$85,000	\$6,200	\$0	\$181,000√
	\$ Information Technology Investments to increase revenue, improve efficiency or improve customer service	\$ Amount		0.587 m	0.695 mil	1.043 m	0.298 m	0.552 m	0.199 m
IMPROVE THE CITY'S OVERALL FINANCIAL HEALTH AND MAINTAIN OVERALL BOND RATING	Overall city bond rating	Moody's: S&P:	A1 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	Aa2** AA-	Aa2√ AA-
	\$'s in City General Fund reserve accounts	11% Emergency Revenue 6% Contingency Reserve	\$18.6m	\$22.5m \$14.1m	24.1m \$12.3m	\$25.5m \$12.6m	26.0m \$13.8m	\$25.0m \$13.6m	\$25.0m√ \$13.6m
PROMOTE TRANSPARENCY OF CITY OPERATIONS	Under Development								TBD
STRENGTHEN INTERNAL CONTROLS	Under Development								TBD
ATTRACT AND MAINTAIN A WORKFORCE OF EXCELLENCE	% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Percent			83.8%				
	% of employees agreeing or strongly agreeing that they are proud to be a City employee	Percent			93%				
	Employee turnover rate	Percent		1.3%	.6%	1.3%	.8%	.6%	1.0%
	Employee vacancy rate	Under Development							TBD

MAYOR MATTI HERRERA BOWER

CITY MANAGER JORGE M. GONZALEZ

COMMISSIONER JORGE R. EXPOSITO

COMMISSIONER MICHAEL C. GÓNGORA

COMMISSIONER JERRY LIBBIN

COMMISSIONER EDWARD L. TOBIN

COMMISSIONER DEEDE WEITHORN

COMMISSIONER JONAH WOLFSON

MIAMIBEACH

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Cleaner

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY09/10	FY 10/11	FY 11/12
IMPROVE CLEANLINESS OF MIAMI BEACH RIGHTS OF WAY ESPECIALLY IN BUSINESS AREAS	% rating cleanliness of streets in business/ commercial areas as excellent or good	Residents	63%		61%		71%			69%√
		Businesses	47%		52%		66%			62%√
	% rating cleanliness of streets in neighborhoods as excellent or good	Residents	63%		65%		75%			74%√
	% of citywide cleanliness assessments rating clean or very clean	Percent		65.2%	82.4%	80.3%	81.0%	79.4%	85.5%	87.8%√
	Citywide Public Area Cleanliness Rating Index (1= Extremely Clean – 6=Extremely Dirty)	Rating	2.27 (Q4)	2.10	1.78	1.75	1.75	1.79	1.60	1.59√
	% rating cleanliness of city's waterways as excellent or good	Residents	49%		54%		61%			57%√
		Businesses	49%		51%		61%			59%√
IMPROVE CLEANLINESS OF CITY BEACHES	% of waterway assessments rating clean or very clean	Percent		54.5%	69.4%	69.5%	71.9%	71.6%	83.9%	74.0%√
	Public Area Cleanliness Rating Index for waterways (1= Extremely Clean – 6=Extremely Dirty)	Rating	2.92 (Q4)	2.59	2.08	2.09	2.10	2.11	1.70	1.96√
	% rating the overall quality of beaches (cleanliness, water quality) as excellent or good	Residents	80%		75%		83%			84%√
		Businesses	74%		77%		85%			86%√
	% of beach assessments rating clean or very clean	City Responsibility		73.1%	81.4%	86.2%	84.4%	87.3%	90.2%	96.4%√
		County Responsibility		71.2%	74.0%	84.5%	85.8%	88.7%	93.2%	94.2%√
	Public Area Cleanliness Index rating for beaches – (1= Extremely Clean – 6=Extremely Dirty)	City Responsibility	2.41 (Q4)	1.85	1.75	1.59	1.62	1.59	1.43	1.36√
		County Responsibility	2.52 (Q4)	1.93	1.91	1.70	1.61	1.63	1.48	1.42√

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Safer

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
INCREASE VISIBILITY OF POLICE	% rating overall quality of police (PD) as excellent or good	Residents	78%		78%		84%			66%
		Businesses	90%		79%		81%			71%
	# of resident and business contacts initiated by public safety personnel	# of contacts		13,373	45,046	53,615	44,335	41,007	40,686	0*
MAINTAIN CRIME RATES AT OR BELOW NATIONAL TRENDS	Unified Crime Report (UCR) Part 1 Crimes (Property/ Violent Crimes) reported –per 1,000 population –per 1,000 average daily population	Per 1,000: Population	109	101	101	108	110	109	119	111
		Avg. Daily Population	58	53	54	59	54	53	57	50√
	% rating how safe they feel in business / commercial areas during the evening / night as very safe or reasonably safe	Residents	66%		65%		88%			85%√
		Businesses	69%		68%		80%			82%√

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*Neighborhood Courtesy Check card replaced Contacts program, with formal contacts with residents and business owners no longer tracked.

Beautiful and Vibrant; Unique Urban and Historic Environment; A Mature Stable Residential Community

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
ENSURE SAFETY AND APPEARANCE OF BUILDING STRUCTURES AND SITES	% businesses rating inspections as very helpful or somewhat helpful in improving the fire safety of their establishment	Businesses	74%		78%		94.1%			93%√
	Average response time for # of elapsed days from 1st inspection to voluntary compliance	# of days	79	70	22	48			30	22√
	% rates of voluntary compliance as a % of cases initiated	Percent	90%	91%	24%	20%			30%	47%
	Average # of days from initial complaint to compliance	# of days							40	36√
ENSURE COMPLIANCE WITH CODE WITHIN REASONABLE TIME FRAME	% rating enforcement of codes and ordinances in neighborhoods as acceptable or about the right amount	Residents	71%		61%		64%			61%
	% rating landscape maintenance in rights of way and public areas as excellent or good	Residents Businesses	77% 67%		77% 75%		83% 81%			79% 80%√
	Public Area Appearance Rating Index	Under Development								TBD
	% of available public rights of way that have appropriate urban forest coverage	Percent			13%	19%	30%	34%	37%	45%√
PROTECT HISTORIC BUILDING STOCK	% of buildings 40 years or older complying with recertification	Percent						84.2%	88.6%	88.6%
	% rating the amount the city is doing for historic preservation as about the right amount	Residents Businesses	66% 57%		66% 63%		77% 77%			78%√ 82%√
	% rating the effort to regulate development in the city as about the right amount	Residents Businesses	41% 45%		35% 36%		48% 53%			55%√ 61%√
MAINTAIN STRONG GROWTH MANAGEMENT POLICIES										

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KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
INCREASE SATISFACTION WITH FAMILY RECREATIONAL ACTIVITIES	% rating recreation programs as excellent or good	Residents Businesses	78% 68%		79% 82%		85%			85%√
	# of recreational program participants	After School (Avg.)		789	882	937	893	1,061	1,154	1,080√
		Total Summer Day Camp		1,408	1,373	1,224	1,312	1,408	1,400	1,440√
		Total Youth Athletics		1,253	1,442	2,087	2,080	1,573	1,810	1,743
		Total Summer Specialty Camps		1,107	1,154	1,193	1,446	990	1,138	1,121
		Total Playtime		47	33	35	33	35	38	35
		Total Participation		4,368	4,884	5,476	5,764	5,067	5,540	5,419√
	Attrition rate for recreational Programs	Percentage			1.25%	2.75%	1.25%	.50%	1.25%	1.75%
	% rating the availability of family friendly activities as about the right amount	Residents Businesses			58% 44%		73% 46%			66%√ 46%
	# of attendees at Arts in the Parks events	# of Participants			2,035	1,370	3,875	4,493	14,920	17,415√
		Sleepless Night				100,000		130,000	100,000	
IMPROVE THE LIVES OF ELDERLY RESIDENTS	% of residents more than 65 years old rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents			71%		80%			66%
	% of residents more than 65 years old rating the City of Miami Beach as a place to live as excellent or good	Residents			85%		88%			88%
	# of seniors participants In City's program	# of participants in Senior Scenes Club	52	482	467	632	728	970	1,050	1,212√
		# of Senior participants in City's Recreational Programs				1,403	1,358	2,262	3,135	2,582√

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KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
IMPROVE THE LIVES OF ELDERLY RESIDENTS (CONT.)	Total City dollars expended per elderly resident in the City (CDBG, Recreation \$'s, etc.)	\$ Amount		\$9.22	\$9.41	\$8.80	\$9.16	\$8.79	\$10.73	\$14.36√
ENHANCE LEARNING OPPORTUNITIES FOR YOUTH	% of households with children rating Miami Beach city government as Good or Excellent in supporting meeting their expectations	Married, with children			62%		67%			67%√
		Divorced/ Separated, with children			66%		62%			77%√
	% of households with children rating the City of Miami Beach as a place to live as excellent or good	Married, with Children			80%		87%			88%√
		Divorced/ Separated with children			79%		86%			88%√
	% of residents with children satisfied or very satisfied with public school within Miami Beach	Residents	53%		51%					91%√
	# of youth participants in City's programs, including International Baccalaureate	# of participants			9,709	6,911	14,378	15,592	18,640	20,557√
	Total City dollars appropriated/ allocated for youth resident in the City (compact \$s, grant funds, recreation \$s, etc.)	\$Amount (in millions)			\$8.3	\$8.2	\$8.8	\$8.1	\$8.0	\$7.8
REDUCE THE NUMBER OF HOMELESS	% rating City's ability to address homelessness as excellent or good	Residents	31%		32%		44%			42%√
		Businesses	25%		28%		32%			31%√
	# of homeless in Miami Beach	Census Count	239	218	173	98	141	149	177	173
INCREASE ACCESS TO WORKFORCE OR AFFORDABLE HOUSING	% rating availability of workforce housing as acceptable / the right amount	Residents	38%							
	# of CMB affordable rental units	Units			4,699	4,607	4,605	4,633	4,743	4,796√
PROMOTE AND CELEBRATE OUR CITY'S DIVERSITY	Under Development	Under Development								TBD

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Well-Improved Infrastructure

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY09/10	FY 10/11	FY 11/12
ENHANCE MOBILITY THROUGHOUT THE CITY	% rating traffic flow on MB as excellent or good	Residents	36%		24%		31%			23%
		Businesses	25%		28%		43%			34%
	% of CMB major intersections meeting minimum Level of Service D adopted in the City's Comprehensive Development Master Plan	Percentage	17	22	22	22	22	22	22	TBD
	Total bike lanes and pedestrian trail miles citywide	Miles	1	3	5	6	6	9	10	20√
	% rating the availability of bicycle paths/lanes throughout the City as about the right amount	Residents			35%		32%			45%√
	South beach bus circulator (the Local) ridership	Ridership (In Millions)		1.67	2.49	2.38	1.63	1.56	1.58	1.49
IMPROVE PARKING AVAILABILITY	% of residents rating the availability of parking throughout the city as about the right amount	Residents	21%		19%		21%			27%√
	% of businesses rating the availability of parking for customers and employees as excellent or good	Business	18%		28%		28%			40%√
	# of parking spaces	Garages	3,949	3,949	3,949	3,949	3,949	5,099	5,649	6,089√
		Attended Lots	1,306	1,306	1,306	1,081	981	886	886	886
		Metered Lots	4,455	4,455	4,456	4,508	4,559	4,536	4,536	4,536
On Street Spaces Est.		3,888	3,888	3,888	3,888	3,888	3,888	3,888	3,888	
ENSURE VALUE AND TIMELY DELIVERY OF QUALITY CAPITAL PROJECTS	% rating of recently completed capital improvement projects on MB as excellent or good	Residents	83%		84%					81%
		Businesses	79%		86%					
	% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	Percent		75%	100%	94%	100%	88%	84%	96%√

√ Indicates Improvement (increase from survey base year or continuing positive trend)

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KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY09/10	FY 10/11	FY 11/12
ENSURE VALUE AND TIMELY DELIVERY OF QUALITY CAPITAL PROJECTS (CONTINUED)	% of change orders as a % of contracted amount (2003-2008: Total change order value as percent of original contracted construction amount)	Percent				6.0%	3.2%	4.8%	8.1%	9.7%
ENSURE WELL-MAINTAINED FACILITIES	% rating the appearance and maintenance of the City's public buildings as Excellent or Good	Residents	80%		81%		87%			87%√
		Businesses	73%		77%		85%			83%√
	Facility Condition Index for City of Miami Beach Facilities (cost of deferred maintenance as a percent of the value of the facility)	City Hall	.14			.13		.32		.25
		Historic City Hall	.60			.10		.01		.04√
		777 17 Street		.10		.25		.22		.29
		Bass Museum		.08		.08		.18		.15
		Acom Theater		.13		.13		.31		.44
		Police Station		.12		.10		.17		.21
		21st Comm. Ctr		.04		.03		.11		.17
		21st Bandshell		.09		.09		.15		.52
		MB Ballet		.13		.13		.16		.08√
		Carl Fisher Club House		.08		.09		.32		.36
		MB Golf Club House		.05		.01		.02		.04
		South Shore Comm Ctr.		.46		.37		.44		.06√
		North Shore Youth Ctr.		.07		.12		.14		.18
	% of Facility Cost Index ratings scoring below 0.15 (good or better)	Percent		35%	59%	72%	60%	60%	38%	62%√

√ Indicates Improvement (increase from survey base year or continuing positive trend)

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KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY09/10	FY 10/11	FY 11/12
MAINTAIN CITY'S INFRASTRUCTURE	% rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	Residents	47%		48%		55%			44%
		Businesses	36%		37%		48%			40%
	% of roadway lane miles assessed in good condition	Percent		63%	45%	48%	49%	52%	49%	50%
	% rating the conditions of sidewalks (few or no cracks) as excellent or good	Residents	53%		49%		64%			58%
		Businesses	48%		54%		66%			64%√
	# of sidewalk complaints	# of complaints						79	50	47√
	% of utility pipe miles assessed in good condition	Percent		60%	55%	70%	60%	60%	60%	TBD
IMPROVE STORM DRAINAGE CITYWIDE	% rating as excellent or good: storm drainage	Residents	45%		42%		44%			37%
		Businesses	38%		37%		45%			37%
PRESERVE OUR BEACHES	# of beach hotspots that are unusable due to erosion	# of unusable hotspots								1.0

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Culture, Entertainment Tourism Capital and International Center for Innovation and Business

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
MAXIMIZE MIAMI BEACH AS A DESTINATION BRAND	# of attendees at City Theaters	Colony			23,842	26,492	34,911	29,774	29,673	33,964√
		Byron			26,942	10,399	2,406	5,485	5,539	5,391
		Fillmore			96,087	82,703	72,642	94,279	115,658	155,073√
	Tourism Indicators (Calendar Year)	# of Overnight Visitors (In Mill) stayed in MB Hotel	5.3	5.1	4.9	4.9	5.4	5.6	5.5	5.8√
		Average Room Rate	\$195	\$164	\$182	\$201	\$167	\$198	\$211	\$227√
		Average Occupancy	72%	71%	74%	72%	65%	68%	75%	76%√
IMPROVE CONVENTION CENTER FACILITY	% occupancy at the Miami Beach Convention Center	Occupancy	58%	61%	70%	63%	61%	61%	54%	61%
DIVERSIFY BUSINESS BASE IN MIAMI BEACH	% of businesses that rate the City of Miami Beach as one of the best, above average, or average places to run a business	Best, Above Average, Average	75%		83%		87%			87%√
	% of businesses that would recommend Miami Beach to others as a place to run a business	Would recommend			62%		67%			70%√
	# of business assistant contacts	# of Contacts				117	162	182	181	101
IMPROVE BUILDING DEVELOPMENT RELATED PROCESSES	% rating experience with Building Department as excellent or good	Residents			42%		47%			
		Businesses			46%		57%			47%
	Rejection rates for inspections and plans	Percentage Inspections				25.1%	24.0%	18.9%	20.1%	18.8%
		Plans				19.8%*			28.6%**	30.0%
	Turnaround time for plans review	# of Days				23.1	16.1	19.2	18.2	15.8√
	% businesses strongly agree or agree it was easy to get someone who could help them in the building department	Businesses								53%

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* = Based on average of May 2008 through September 2008

** = Based on average of January 2011 through September 2011

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
IMPROVE BUILDING DEVELOPMENT RELATED PROCESSES (CONTINUED)	% businesses strongly agree or agree that the building department employees that assisted them were courteous and professional	Businesses	77%		77%		82.7%			81.0%√
	% business strongly agree or agree that the building department employees who assisted them had the proper training and knowledge	Businesses								70%
	% businesses strongly agree or agree the experience in contacting the building department was satisfactory	Businesses								58%
	% businesses strongly agree or agree inspections by the building department are consistent from inspection to the next	Businesses								62%
	% businesses strongly agree or agree inspections by the building department are fair	Businesses								63%

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Maximizing Value to Our Community for the Tax Dollars Paid

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
MAXIMIZE EFFICIENT DELIVERY OF SERVICES	% rating the Overall Value of City services for tax dollars paid as Good or Excellent	Residents	50%		46%		65%			56%
		Businesses	41%		55%		55%			52%
CONTROL COSTS OF PAYROLL INCLUDING SALARY AND FRINGES/ MINIMIZE TAXES/ ENSURE EXPENDITURE TRENDS ARE SUSTAINABLE OVER THE LONG TERM	Average salary and fringe paid per City employee	\$ Amount Salary			62,460	64,459				TBD
		Fringe			33,696	36,842				TBD
	Operating Millage Rate	Millage Rate	7.425	7.481	7.374	5.6555	5.6555	5.6555	6.2155	6.1655√
INCREASE COMMUNITY SATISFACTION WITH CITY GOVERNMENT	% rating the City of Miami Beach as a place to live as excellent or good	Residents	84%		83%		87%			89%√
	% rating Miami Beach city government as Good or Excellent in meeting their expectations	Residents	66%		61%		75%			67%
		Businesses	42%		58%		68%			61%
	% that agree or strongly agree that it was easy to get to someone who could help them during their most recent contact with the city (by source of info and reason for contact)	Residents	56%		63%		70%			70%√
		Businesses	57%		61%		68%			61%
	% that agree or strongly agree that employees that assisted during their most recent contact with the city had the proper training and knowledge (by source of info and reason for contact)	Residents	65%		65%		78%			75%√
		Businesses	67%		69%		75%			74%√
	Average overall rating for city service shopper program (1-Not Satisfied to 5-Extremely Satisfied)	Rating		3.39	3.78	4.16	3.69	4.10	3.93	4.08√

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KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
INCREASE COMMUNITY SATISFACTION WITH CITY GOVERNMENT (CONTINUED)	Average # of days to issue a business tax receipt	Number of days						10	10	9
	% rating overall quality of fire, EMR, ocean rescue (OR) and emergency/hurricane preparedness as excellent or good	Fire Residents	96%		96%		97%			91%
		Businesses	85%		96%		95%			93%
		EMR Residents	90%		91%		96%			89%
		Businesses	81%		93%		93%			93%√
		Ocean Rescue Residents	95%		92%		95%			86%
		Businesses	74%		93%		95%			88%
		Emergency Prepared Residents	91%		84%		92%			83%
		Businesses	89%		81%		91%			86%
	% of Key Performance Indicators improved in the last fiscal year	Percent		58.6%	55.8%	47.4%	69.7%	30.1%	43.2%	56.2%√

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Supporting Outcomes to Sustainability of Vision

KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
ENHANCE THE ENVIRONMENTAL SUSTAINABILITY OF THE COMMUNITY	% participation in recycling programs	Residential Commercial								TBD TBD
	Tons of residential waste recycled	# of tons		349	536			2,016	2,085	2,111√
	% of City facility energy use supplied by renewable sources	Percent						0%	0%	0%
	# of private buildings with Silver LEED certification	Number of Buildings	0	0	0	0	0	0	1	2√
	% residents rating the City's efforts to be a "green" or sustainable city as excellent or good	Residents								66%
	% residents rating the level of sustainability initiatives underway by the City of Miami Beach as about the right amount	Residents								63%
ENHANCE EXTERNAL AND INTERNAL COMMUNICATIONS FROM AND WITHIN THE CITY	% that feel the amount of information they get is the right amount	Residents	60%		62%		79%			87%√
		Businesses	50%		55%		66%			88%√
	% that strongly agree or agree that the City of Miami Beach government is open and interested in hearing their concerns	Residents	66%		62%		69%			67%
		Businesses	49%		58%		61%			59%√
EXPAND E-GOVERNMENT	% of transactions available on-line	Under Development								TBD
	# of types of transactions available on line	# of Types	47	52	58	62	66	79	82	82√
IMPROVE PROCESS THROUGH INFORMATION TECHNOLOGY	Business Case estimates of \$'s to be saved or additional \$'s to be generated through information technology investments	\$ Amount			\$50,000	\$85,000	\$6,200	0	\$181,000	TBD
	\$ Information Technology investments to increase revenue, improve efficiency or improve customer service	\$ Amount (in millions)		0.587	0.695	1.043	0.298	0.552	0.199	TBD

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KEY INTENDED OUTCOMES	CITYWIDE KEY PERFORMANCE INDICATORS	RESULTS								
			FY 04/05	FY 05/06	FY06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
IMPROVE THE CITY'S OVERALL FINANCIAL HEALTH AND MAINTAIN OVERALL BOND RATING	Overall city bond rating	Moody's: S&P:	A1 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	Aa3 AA-	Aa2 AA-	Aa2 AA-	Aa2√ AA-
	\$'s in City General Fund reserve accounts	11% Emergency Revenue 6% Contingency Reserve	\$18.6m	\$22.5m \$14.1m	\$24.1m \$12.3m	\$25.5m \$12.6m	\$26.0m \$13.8m	\$25.0m \$13.6m	\$26.2m \$14.3m	\$27.0m√ \$14.7m√
	\$'s in Internal Services Fund Reserve Accounts	\$ Amount						\$0.64m		TBD
	\$'s in Enterprise Fund Reserve Accounts	\$ Amount						\$20.8m		TBD
PROMOTE TRANSPARENCY OF CITY OPERATIONS	Under Development									TBD
STRENGTHEN INTERNAL CONTROLS	Under Development									TBD
ATTRACT AND MAINTAIN A WORKFORCE OF EXCELLENCE	% of employees agreeing or strongly agreeing that they would recommend the City as a place to work	Percent			83.8%					
	% of employees agreeing or strongly agreeing that they are proud to be a City employee	Percent			93%					
	Employee turnover rate	Percent		1.3%	.6%	1.3%	.8%	.6%	1.0%	12.6%
	Employee vacancy rate	Under Development								TBD

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